

STATE OF ALABAMA

DEPARTMENT OF REHABILITATION SERVICES — FY08 IT STRATEGIC PLAN WORKSHEET

IT MISSION

To serve the ADRS community through the provision of quality, cost efficient information services and technologies

IT VISION

To be a leading provider of quality, cost efficient, user-focused IT services in Alabama state government

VALUES

- Service

We exist to provide reliable, responsive, and knowledgeable support meeting our users' needs

- Respect

We value the self-worth and dignity of our employees and every person who receives our services

- Leadership

We expect our leaders to ethically fulfill their responsibilities and consistently display integrity and fairness toward all

- Teamwork

We are committed to maintaining cooperation and mutual support among our staff and fostering productive partnerships with our users

- Innovation

Our role is to find creative, effective, and efficient solutions for our users' needs

CUSTOMERS (Expectations)

- ADRS
- External providers for Early Intervention
- One-Stop Centers
- Employers
- nonADRS staff

Expectations

- *Minimal downtime*
- *Timely, responsive services and support*
- *Quality services and support*
- *Ensure data security, accuracy, and recovery*

- *Ensure users have up-to-date technologies*
- *Remain focused on user needs*
- *Ability to effectively communicate technical requirements and solutions to users*
- *Cost effective solutions*
- *Professional attitude*
- *IT staff maintain competence and expertise*
- *Act in partnership with users*

STAKEHOLDERS (Expectations)

- Residents of Alabama
- Governor and Legislature
- Federal agencies (e.g., Social Security, Medicaid, Department of Education)
- Other State agencies

Expectations

- *Timely, responsive, and quality services*
- *Ensure data security, accuracy, and recovery*
- *Financial accountability*
- *Minimal downtime*

KEY GOALS (1-4)

G1 (DGX): Reduce Department document storage costs by **80%** through the rollout of an imaging system by the end of **FY11**.

G2 (DGX): Reduce Department telephone system costs by **25%** through the transition to voice over internet protocol (VOIP) by the end of **FY12**.

G3 (DGX): Complete planned rollout of 64-Bit server environment to increase ADRS.NET application performance by **25%** by the end of **FY11**.

ASSUMPTIONS

- FY06-07 initiatives are on schedule
- Executive Leadership Team's (ELT) approval and commitment for planned initiatives is gained by the end of FY06
- Staffing and funding levels remain stable
- ISD has approved Department's planned transition to Voice Over IP by the end of FY06

- Initial baselines and operational metrics established

WORKLOAD MEASURES

W1: # of staff supported
W2: # of technologies and applications supported
W3: # helpdesk calls
W4: # of programming requests
W5: # of systems developed
W6: # of training events

STRENGTHS

- ELT's historical commitment to IT
- Experienced IT staff with technical skills and programmatic knowledge
- Historically low (< 10%/yr) IT staff turnover
- Effective cost management of IT services
- Relatively up-to-date hardware and software

WEAKNESSES

- Physical working environment
- Unanticipated system requirements needed to support approved federal grants
- Lack of software testing and Quality Assurance Assets
- Limited use of published best practices
- Limited resources to support training and continuing education opportunities

OPPORTUNITIES

- Improvements in wireless technologies and infrastructure across the state
- Emerging software productivity tools
- Continued expansion of MPLS network
- Industry moving toward 64-bit architectures will reduce IT costs

THREATS

- Minimal growth of ADRS Funding
- Inconsistent leadership and cost-effective support by ISD

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- Potential for increased demands on services to exceed divisional capabilities
- The current State purchasing system significantly delays the acquisition and delivery of critical resources
- Unfunded State and federal mandates

OBJECTIVES

- (G1) OBJ1 (% reduction in Department document storage costs): Reduce Department document storage costs by **28%** through the continued rollout of an imaging system.
- (G2) OBJ1 (% reduction in Department telephone system costs): Reduce Department telephone system costs by **6.8%** through the transition to Voice Over IP.
- (G3) OBJ1 (% increase in ADRS.NET application performance): Continue rollout of 64-Bit server environment to increase ADRS.NET application performance by **10%**.

CRITICAL ISSUES

INTERNAL

- None

EXTERNAL

- (G2) EC1: ISD must continue to support the Department's planned transition to Voice Over IP.

STRATEGIES & ACTION PLANS* (Person Responsible/Estimated Completion Date)

G1 (DGX): Reduce Department document storage costs by **80%** through the rollout of an imaging system by the end of **FY11**.

(G1) OBJ1 (% reduction in Department document storage costs): Reduce Department document storage costs by **28%** through the continued rollout of an imaging system.

(G1) S1: Complete imaging system rollout for 10 of 50 work sections and/or offices.

A. Review rollout progress for FY07. (J. Key) (31 Oct 07)

B. Assess impact of rollout on Department document storage costs. (J. Key) (31 Oct 07)

C. Adjust rollout plan, as required. (J. Key) (31 Oct 07)
D. Continue executing rollout plan. (J. Key) (30 Sep 08)

G2 (DGX): Reduce Department telephone system costs by **25%** through the transition to voice over internet protocol (Voice Over IP) by the end of **FY12**.

(G2) OBJ1 (% reduction in Department telephone system costs): Reduce Department telephone system costs by **6.8%** through the transition to Voice Over IP.

(G2, EC1) S1: In coordination with ISD, complete Voice Over IP transition for **3 offices**.

A. Review Voice Over IP transition progress for FY07. (D. Rainey) (31 Oct 07)

B. Assess impact of Voice Over IP transition on Department telephone system costs. (D. Rainey) (31 Oct 07)

C. Adjust Voice Over IP transition plan, as required. (D. Rainey) (31 Oct 07)

D. Coordinate planned activities with ISD to ensure their continued support for transitioning to Voice Over IP.

E. Complete Voice Over IP transition for identified offices, per the transition plan. (D. Rainey) (30 Sep 08)

G3 (DGX): Complete planned rollout of 64-Bit server environment to increase ADRS.NET application performance by **25%** by the end of **FY11**.

(G3) OBJ1 (% increase in ADRS.NET application performance): Continue rollout of 64-Bit server environment to increase ADRS.NET application performance by **10%**.

(G3) S1: Continue 64-Bit server environment rollout by replacing **Development, Test, and Production** servers.

A. Review progress achieved during FY07 for 64-bit rollout. (D. Rainey) (31 Oct 07)

B. Assess impact of rollout on ADRS.NET application performance. (D. Rainey) (31 Oct 07)

C. Modify rollout plan, as required. (D. Rainey) (31 Oct 07)

D. Continue rollout as planned. (D. Rainey) (30 Sep 08)

* Action plans will be submitted with Operational Plan, not the SMART Plan.

NOTE: As the planning and budget process continues, you will need to identify spending and staffing requirements for each action step, **if possible**. If not, then estimates will need to be provided for each strategy.

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Key Goals (DGX)	Critical Issues (GX)	Strategies (GX)	Objectives (GX) (Unit of Measure)	Baseline/ 2007 Projection/ 2008 Target
G1 (DGX): Reduce Department document storage costs by 80% through the rollout of an imaging system by the end of FY11.	None	(G1) S1: Complete imaging system rollout for 10 of 50 work sections and/or offices.	(G1) OBJ1 (% reduction in Department document storage costs): Reduce Department document storage costs by 28% through the continued rollout of an imaging system.	06: 2% 07: 8% 08: 28%
G2 (DGX): Reduce Department telephone system costs by 25% through the transition to voice over internet protocol (Voice Over IP) by the end of FY12.	IC: None (G2) EC1: ISD must continue to support the Department's planned transition to Voice Over IP.	(G2, EC1) S1: In coordination with ISD, complete Voice Over IP transition for 3 offices.	(G2) OBJ1 (% reduction in Department telephone system costs): Reduce Department telephone system costs by 6.8% through the transition to Voice Over IP.	06: 1.1% 07: 3.4% 08: 6.8%
G3 (DGX): Complete planned rollout of 64-Bit server environment to increase ADRS.NET application performance by 25% by the end of FY11.	None	(G3) S1: Continue 64-Bit server environment rollout by replacing Development, Test, and Production servers.	(G3) OBJ1 (% increase in ADRS.NET application performance): Continue rollout of 64-Bit server environment to increase ADRS.NET application performance by 10%.	06: 0% 07: 5% 08: 10%